

OFFICE OF STATE EMPLOYMENT RELATIONS

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
PR	\$5,643,100	\$5,811,900	\$5,817,300	\$343,000	3.0%	48.65	48.65	48.65	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget totaling \$168,800 in 2013-14 and \$50,000 in 2014-15 and -1.0 position in 2014-15.

Adjustments are for: (a) removal of noncontinuing elements from the base (-\$124,200 and -1.0 position in 2014-15); (b) full funding of continuing position salaries and fringe benefits (\$164,700 annually); and (c) full funding of lease and directed moves costs (\$4,100 in 2013-14 and \$9,500 in 2014-15).

Funding Positions		
PR	\$218,800	- 1.00